Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-04-27
Investment Auto Submission Date: 2012-02-23
Date of Last Investment Detail Update: 2012-02-23
Date of Last Exhibit 300A Update: 2012-03-13
Date of Last Revision: 2012-04-27

Agency: 007 - Department of Defense **Bureau:** 97 - Department of Defense Agencies

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: DEFENSE INFORMATION SYSTEM NETWORK

2. Unique Investment Identifier (UII): 007-000000595

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Defense Information System Network (DISN) is DoD's consolidated world wide telecommunications infrastructure that provides end-to-end information transport for DoD operations, providing the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers and Intelligence (C4I) information long-haul transport infrastructure. The primary beneficiaries of the DISN investment are the DoD COCOMs, Military Departments, Defense Agencies and the Warfighter, as well as our mission Allies. The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support any operational missions, anytime, and anywhere pushing DISN services to the "edge" of the communications network. The vision of "power to connect" is the availability and accessibility of a ubiquitous, secure, robust, trusted, protected, and routinely used wide-bandwidth network, populated with the information and information services that our forces need. The DISN''s primary focus is on sustainment of the existing network. Acquisition fills any requirement deficiencies through a continuous infrastructure modernization to transition to internet protocol (IP) capabilities by replacing or refreshing the optical core to 100G over the FY 2008 – FY 2017 timeframe. Similarly, the Joint World-wide Intelligence Communications System (JWICS) fills the requirements of the Intelligence Community through the voice, video

and data IP communications infrastructure thereby leveraging the DISN optical core to fill operational needs of the Intelligence Community. Internal DISN interdependencies are focused on the common-user services'' dependencies on the underlying transport infrastructure. Most other DoD IT initiatives are dependent upon, at a minimum, the DISN transport infrastructure for voice, video, and/or data interchange.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

As the Department''s global enterprise information transport platform that securely interconnects data sources with data sinks regardless of size and/or location, its filling of performance gaps related to mission execution is critical. The original formation and success of the DISN was tied to the resolution of varied enterprise infrastructure shortfalls identified through a series of OSD internal studies and GAO Audits/DoD IG Findings in the late-1980''s and early 1990''s. Its follow-on expansion and National Defense Mission role both increased and shifted in the late 1990''s and early 2000''s. The move was toward a forward-leaning combat support agency, one more attuned to active support being provided to forward DoD elements and to the provisioning of a robust infrastructure to meet both the deployed and sustaining base roles of the Military Departments and the Combat Commands. The identification and satisfaction of mission needs/requirements became a focused and coordinated effort to ensure funding and delivery of those capabilities to the Warfighter in a timely, expeditious, and cost efficient manner. As deficiencies were noted by the managers, operators, implementers, and customers, changes in operational and program management support and its processes were effected. These activities and their execution are monitored by Department Senior Leadership to ensure delivery of capabilities to the customer in an effective and efficient manner. The customer forums, performance surveys, and customer operational mission requirements are integral as measures of success to every DISN subsystem, their projects and activities, and critical in determining present day system shortfalls. These shortfalls are mapped against the DISN''s planning criteria, prioritzed in concert with the customer base, and programmed for execution as, and when, funding is available. Delayed availability of required funding means that lower priority efforts closing specific performance gaps will be delayed and reprioritized, leaving the related mission risk unresolved. This leaves Department objectives related to converged IT systems at risk and mission assets, including manpower, potentially in harm''s way. DISN management recognized early in the program that global communications infrastructure was not ubiquitous, and DISN implementation would be "technology over geography over time/money." The lack of time/money creates an adverse impact to delivering critical "power-to-the-edge".

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

FY11 accomplishments: Continued to sustain the global DISN, with transport removing 35 DATMS nodes and transitioning 35 ATI circuits; JWICS transitioned 60 nodes from ATM to IP, deployed a new core node and optimized 13 others; EPC/SECN performed site surveys, engineering analysis, and contract actions for 4 switch replacements; DRSN continued modification work on COMSEC upgrades for DRSN switches; OSS continued standardization and integration of OSS sub-elements; DSCS sustained the DSCS constellation along with

doing modem and terminal certifications; SATCOM continued specification development and physically transitioned the Joint C4I Decision Support Center to a new location; PNVC continued with system engineering support; while Assured SATCOM in Single Theater (ASSIST) released the RFI and obtained an ADM for MDD Decision. The DISN Tech Refresh completed 24 of 30 DATMS replacements plus one site upgrade; 4 multifunction soft switch upgrades and replaced 20 EOL COMSEC devices.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

FY12 planned accomplishments: Continue to sustain the global DISN, with transport removing 40 DATMS nodes and transitioning 1200 DATS circuits; JWICS transition of 60 more nodes from ATM to IP, updating VTC capability and completion of node optimizations; Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) complete SECN site install and 3 switch replacements; DRSN complete COMSEC upgrade development for DRSN switches and develops the Engineering Change Proposal for the Dual Narrowband Interface card (NBIC) for DRSN switch; OSS continued standardization and integration of OSS sub-elements; continued sustainment of the DSCS constellation and modem and terminal certifications; and continued PNVC system engineering support. The DISN Tech Refresh plans 14 replacement installs and 130 upgrades at DATMS locations; 4 more new multifunction soft switch (MFSS)upgrades, 80 EOL COMSEC device replacements and Secure Voice (SV) VoSIP suite installs and 2 SV Conference Managers going operational. The FY13 planned accomplishment is the sustainment of global DISN to meet DoD's mission. Supporting this are major maintenance activities: 1)Tech Refresh/EOL Equipment Replacement continues replacement of EOL backbone equipment and software (legacy ATM, Promina, and select COMSEC); MSPP's to transition legacy assets; a Multi-Protocol Label Switching (MPLS) backbone; Rapid Agile Provisioning; Multi Functional Switches (MFS) Enhancements; timing and synch upgrades; and Secure But Unclassified (SBU) and secure voice, video, and data services upgrades, to complete IP enablement of DRSN; 2) JWICS Core Architecture implementation, WAN Optimization, and 10GE COMSEC deployment.; 3) EPC/SECN EOL equipment upgrades; 4) Enhanced Mobile Satellite Service (EMSS) Gateway upgrades and transition of the Defense Tactical Communications System (DTCS) capability to EMSS; and 5) JHITS switch expansions, enhanced security posture and avoidance of technological obsolescence. FY13 development activities include: 1) Procurement of PNVC interface equipment to DRSN; 2) Baseband equipment development for the PNVC FY15 IOC; 3) IP Enablement for the DRSN DSS-2A switch, completion of HEMP Phone development and continued development of a NORTHCOM conferencing solution; 4) Elements Management System activities supporting emerging technologies and service assurance; and 5) DRSN NBIC replacement development effort and Console User Interface update.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

1991-09-11

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$198.9	$36.6	$21.6	$26.2
DME (Excluding Planning) Costs:	$635.5	$104.1	$93.2	$135.7
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$834.4	$140.7	$114.8	$161.9
O & M Costs:	$15,265.9	$1,824.9	$1,823.0	$1,846.7
O & M Govt. FTEs:	$456.3	$86.6	$94.2	$100.8
Sub-Total O & M Costs (Including Govt. FTE):	$15,722.2	$1,911.5	$1,917.2	$1,947.5
Total Cost (Including Govt. FTE):	$16,556.6	$2,052.2	$2,032.0	$2,109.4
Total Govt. FTE costs:	$456.3	$86.6	$94.2	$100.8
# of FTE rep by costs:	4,070	731	735	775
Total change from prior year final President's Budget ($)		$-26.7	$-162.4	
Total change from prior year final President's Budget (%)		-1.00%	-7.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

In PY 2011, a funding decrease of $26.712M occurred mainly in DWCF O&M due to lower than projected bandwidth and individual services costs and higher maintenance, core sustainment, and contracts costs. In CY 2012, funding decrease of $162.407M occurred from realignments of $165.603M of DISN Information Assurance funds and lower communications lease and equipment/equipment maintenance costs, a decrease of $0.205M in RDT&E, and an increase of $3.401M of procurement for system sustainment.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	9700	777.TO/DO.PIIDs	DCA20002D5000	9700							
Awarded	9700	5352.TO/DO.PIIDs	HC101307D2005	9700							
Awarded	9700	700.TO/DO.PIIDs	HC101909D2000	9700							
Awarded	9700	23.TO/DO.PIIDs	DCA20002D5024	9700							
Awarded	9700	1094.TO/DO.PIIDs	DCA20001D5002	9700							
Awarded	9700	274.TO/DO.PIIDs	HC102808D2000	9700							
Awarded	9700	5349.TO/DO.PIIDs	DCA20099D0050	9700							
Awarded	9700	14.TO/DO.PIIDs	HC104708C4004	9700							
Awarded	9700	1543.TO/DO.PIIDs	HC101906D2002	9700							
Awarded	9700	83.TO/DO.PIIDs	HC101307D2023	9700							
Awarded	9700	1110.TO/DO.PIIDs	HC104708D0002	9700							
Awarded	9700	52.TO/DO.PIIDs	HC102809D2000	9700							
Awarded	9700	VC01	HC102808D2009	9700							
Awarded		HC104708C4001									
Awarded		HC104708C4005									

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		HC101309C2002									
Awarded	4730	HC104709F0234	GS06F0225Z	4730							
Awarded	4730	HC101308F2005	GS00T07NSD0010	4730							
Awarded	9700	VC08	HC102808D2023	9700							
Awarded	9700	TKCT006T76IRU	HC101306H0502	9700							
Awarded	9700	SNVC006H2QIRU	HC101305H0669	9700							
Awarded	9700	2200.TO/DO.PIIDs	DCA20002D5001	9700							
Awarded	9700	9682.TO/DO.PIIDs	HC101307D2006	9700							
Awarded	9700	5062.TO/DO.PIIDs	HC101307D2007	9700							
Awarded	9700	25.PIIDs	DCA20002D5025	9700							
Awarded	9700	18.PIIDs	DCA20002D5026	9700							
Awarded	9700	30.PIIDs	DCA20002D5027	9700							
Awarded	9700	31.PIIDs	DCA20002D5028	9700							
Awarded	9700	564.PIIDs	DCA20001D5003	9700							
Awarded	9700	650.PIIDs	DCA20001D5004	9700							
Awarded	9700	2060.PIIDs	DCA20099D0051	9700							

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	9700	1630.PIIDs	DCA20099D0052	9700							
Awarded	9700	VYVX40002	HC101304H0570	9700							
Awarded	9700	VYVX40003	HC101304H0570	9700							
Awarded	9700	VYVX40004	HC101304H0570	9700							
Awarded	9700	VYVX40005	HC101304H0570	9700							
Awarded	9700	VYVX40006	HC101304H0570	9700							
Awarded	9700	TWTH40084	HC101304H0528	9700							
Awarded	9700	TWTH40085	HC101304H0528	9700							
Awarded	9700	TWTH40086	HC101304H0528	9700							
Awarded	9700	TWTH40087	HC101304H0528	9700							
Awarded	9700	TWTH40088	HC101304H0528	9700							
Awarded	9700	TWTH40089	HC101304H0528	9700							
Awarded	9700	MCIT006GX6IRU	DCA20092H0104	9700							
Awarded	9700	MCIT006GX7IRU	DCA20092H0104	9700							
Awarded	9700	SPCC40007	HC101304H0530	9700							
Awarded	9700	SPCC40009	HC101304H0530	9700							

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	9700	MCIT40008	DCA20092H0104	9700							
Awarded	9700	MCIT40010	DCA20092H0104	9700							
Awarded	9700	SPCC40011	HC101304H0530	9700							
Awarded	9700	SPCC40012	HC101304H0530	9700							
Awarded	9700	TBD	HC101311C0100	9700							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
Earned Value Management is applied to the DISN in accordance with Table 5 on Enclosure 4 in DoDI 5000.02, Operation of the Defense Acquisition System, 8 December 2008. IAW that memo, no Task Orders within the DISN that are cost or incentive efforts exceed that $20M threshold requiring EVM, and therefore EVM is neither deemed applicable nor required. The contracts supporting the DISN are primarily firm, fixed price (FFP), and/or indefinite delivery, indefinite quantity (IDIQ) commodity-based acquisitions. The services-based portions of these contracts are mainly Time and Material (T&M), with T&M being deemed appropriate for the risk/uncertainty associated with the mission schedules and execution locations. For those that do execute task orders that are Cost Plus Fixed Fee (CPFF), their dollars values do not exceed the $20M policy threshold that recommends/mandates the application of EVM. Specific tailored oversight is applied to each contractual effort as appropriate. The DISN PM exercises cost, schedule and performance (CSP) oversight using EVM-like techniques. A weekly project status, accomplishments, and review of the issues provide constant oversight of short and mid-term schedule activities. In addition, monthly reviews of actual versus planned spending are accomplished for Time and Material (T&M) Task Orders using an automated collection tool that flags discrepancies from expected cost and schedule objectives. Major issues are raised to the PM and DISA Senior Leadership. Quarterly reviews by the DISA Corporate Board covers the status of programs and projects, utilizing operational and performance metrics to provide an overall scorecard of the program's CSP progress, as well as, ensure progress of other contributing programs is achieved. Stakeholder reviews at the OSD level are held to review the overarching progress of the program with detailed reviews of subprojects to verify CSP objectives and capabilities are delivered.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-04-27

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
P0595-102	DISN Technology Refreshment (LETR/0300)	DISN Tech Refresh Definition.			
P0595-103	DISN TECHNOLOGY REFRESHMENT (LETR/0400)	DISN Technology Refresh plans, purchases, and implements replacements for end of life (EOL) components of the DISN and DISN-supported systems.			
P0595-104	PRESIDENTIAL AND NATIONAL VOICE CONFERENCING (PNVC)(LENP/0400)	Presidential and National Voice Conferencing (PNVC) is the AEHF survivable SATCOM voice conferencing (SSVC) system that provides a near toll-quality voice conferencing capability to the President and other senior national/military leaders anywhere in the world. PNVC activities include program management, system engineering, development, integration, installation, and testing of new baseband (audio-summing, cryptographic, and voice encoder/decoder) equipment.			
P0595-105	DEFENSE RED SWITCH	Defense Red Switch Network			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
	NETWORK (DRSN) (LE4C/0400)	provides Multi-Level secure voice calling and conferencing for DoD and other Federal Departments including gateway interfaces to other secure voice systems. Secure Voice switches are special purpose government only systems, not commercial products.			
P0595-106	ENHANCED PENTAGON CAPABILITY / SURVIVABLE EMERGENCY CONFERENCING NETWORK (EPC/SECN) (LE4D/0300-0100)	Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) are two related Nuclear Command and Control (C2) secure voice systems. They support senior leadership secure voice conferencing, using survivable SATCOM links (DSCS/MILSTAR) and HEMP protected secure voice conferencing switches. This project supports the sustainment of the switching systems and interfaces, but not the satcom terminals or space segments.			
P0595-107	JOINT WORLDWIDE INTELLIGENCE COMMUNICATIONS SYSTEM (JWICS) (LE2M/0300)	JWICS is the Top Secret (TS) Special Compartmented Information (SCI) Wide Area Network that provides Video TeleConferencing (VTC), Voice over Internet Protocol (VoIP) and data services to the DoD, the Intelligence Community (IC), Federal decision makers, warfighters and intelligence analysts worldwide. JWICS is the network that ties all community SCI networks together into one common fabric.			
P0595-108	OPERATIONAL SUPPORT SYSTEMS (OSS) (LEMT/0400)	The Operational Support Systems provide operational and network operating systems that			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
		instrument and automate the operations, administration, maintenance and provisioning functions creating a single DISN-wide view for network managers and operators. Collectively, these systems are known as the DISN Operational Support Systems (OSS).			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
P0595-102	DISN Technology Refreshment (LETR/0300)							
P0595-103	DISN TECHNOLOGY REFRESHMENT (LETR/0400)							
P0595-104	PRESIDENTIAL AND NATIONAL VOICE CONFERENCING (PNVC)(LENP/0400)							
P0595-105	DEFENSE RED SWITCH NETWORK (DRSN) (LE4C/0400)							
P0595-106	ENHANCED PENTAGON CAPABILITY / SURVIVABLE EMERGENCY CONFERENCING NETWORK (EPC/SECN) (LE4D/0300-0100)							
P0595-107	JOINT WORLDWIDE							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
	INTELLIGENCE COMMUNICATIONS SYSTEM (JWICS) (LE2M/0300)							
P0595-108	OPERATIONAL SUPPORT SYSTEMS (OSS) (LEMT/0400)							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Sustain Defense Information Systems Network (DISN) service performance while enabling Internet Protocol (IP) convergence to meet the DoD Net-Centric Vision and align DoD with Commercial Service Providers offerings.	Percent of Legacy IP and DATMS devices upgraded	Mission and Business Results - Services for Citizens	Under target	25.000000	25.000000	25.000000	30.000000	Semi-Annual
Conduct recurring customer forums to exchange information and open clear dialogue between the service provider and the customer community.	Number of Customer Forums	Customer Results - Customer Benefit	Under target	11.000000	11.000000	11.000000	11.000000	Monthly
Achieve satisfactory customer satisfaction in delivering unique services to the DoD Warfighter/business community.	numeric score	Customer Results - Service Quality	Over target	4.000000	4.000000	4.130000	4.000000	Semi-Annual
Sustain DISN Service Performance, implementing process improvements and network management consolidations while achieving OSD cost targets.	% of Cost Target	Process and Activities - Financial	Over target	97.000000	97.000000	98.000000	97.000000	Monthly
Revalidate organizations' Quality Management System ensuring	ISO 9001 Recertification	Process and Activities - Quality	Over target	1.000000	0.000000	0.000000	1.000000	Semi-Annual

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
process accuracy, repeatability, meaningful and measurable, linkage to desired business outcomes and to customer expectations.								
Conduct monthly Quality Assurance reviews and Technical Exchange Meetings (TEM) with stakeholders and identify opportunity for service improvement for both DISA and our customers.	Number of TEMs	Technology - Quality Assurance	Over target	12.000000	12.000000	12.000000	12.000000	Monthly
DISN Services Performance - Average Systems Availability of DISN Services.	% Available	Technology - Reliability and Availability	Over target	99.500000	99.500000	99.500000	99.500000	Monthly